

South Kingstown School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Instructional Teachers	\$5,535	\$5,283	4.8%
Substitutes	\$131	\$92	42.5%
Instructional Parapros	\$498	\$456	9.3%
Pupil-Use Technology	\$66	\$48	36.9%
Instructional Materials	\$141	\$142	-0.2%
Total	\$6,372	\$6,021	5.8%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Guidance & Counseling	\$247	\$231	7.2%
Library & Media	\$203	\$194	4.6%
Extracurricular	\$128	\$124	3.0%
Student Health/Services	\$203	\$152	33.4%
Curriculum Development	\$35	\$4	704.5%
Staff Development	\$86	\$96	-10.6%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$119	\$93	28.0%
Therapists, Psychologists	\$523	\$457	14.4%
Total	\$1,544	\$1,351	14.3%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Transportation	\$442	\$407	8.6%
Food Service	\$230	\$227	1.3%
Safety	\$16	\$15	2.5%
Building Upkeep	\$827	\$762	8.5%
Data Processing	\$56	\$73	-23.9%
Business Operations	\$182	\$155	17.4%
Total	\$1,752	\$1,640	6.9%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Principals & Asst. Prin	\$336	\$326	3.3%
School Office	\$257	\$234	9.8%
Deputies & Administrators	\$19	\$18	8.8%
Superintendent & Board	\$66	\$71	-6.8%
Legal	\$15	\$36	-58.9%
Total	\$693	\$684	1.3%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

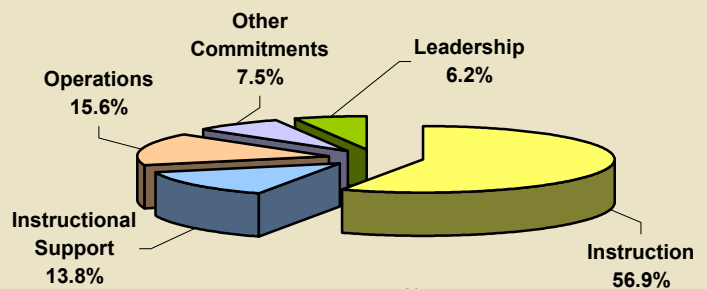
July 2002 - June 2003

Expenditures:	\$47,211,341
District Enrollment (ADM):	4,213
District Per Pupil:	\$11,206

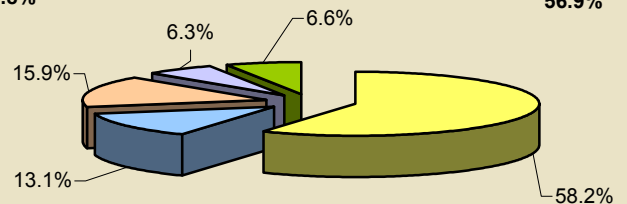
July 2001 - June 2002

Expenditures:	\$43,679,807
District Enrollment (ADM):	4,223
District Per Pupil:	\$10,343

July 2002 - June 2003



July 2001 - June 2002



OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$1	\$0	100.0%
Pass-Throughs	\$729	\$609	19.8%
Retiree Benefits	\$112	\$13	768.3%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$2	\$26	-91.1%
Total	\$844	\$647	30.4%